

Fire Hazard Abatement

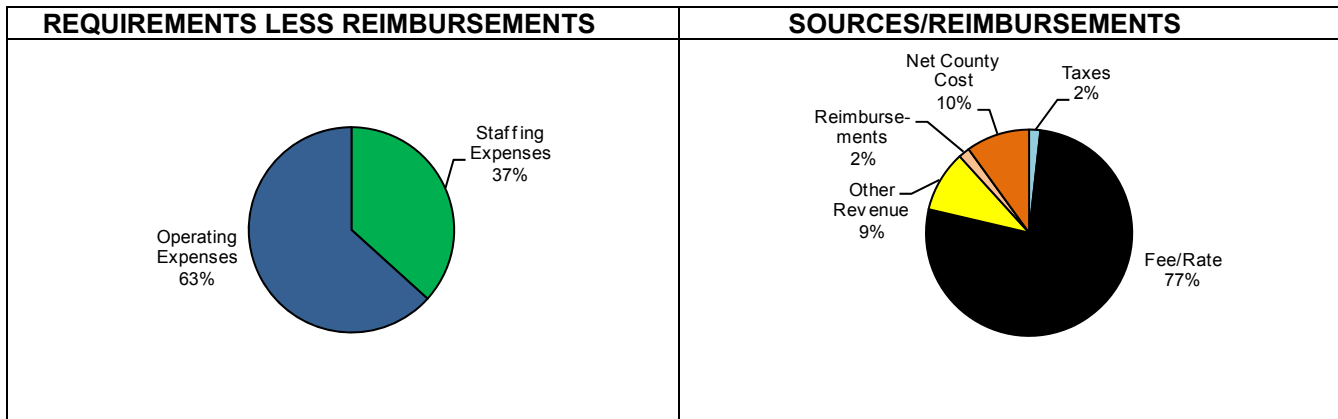
DESCRIPTION OF MAJOR SERVICES

Fire Hazard Abatement enforces the Fire and Hazardous trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

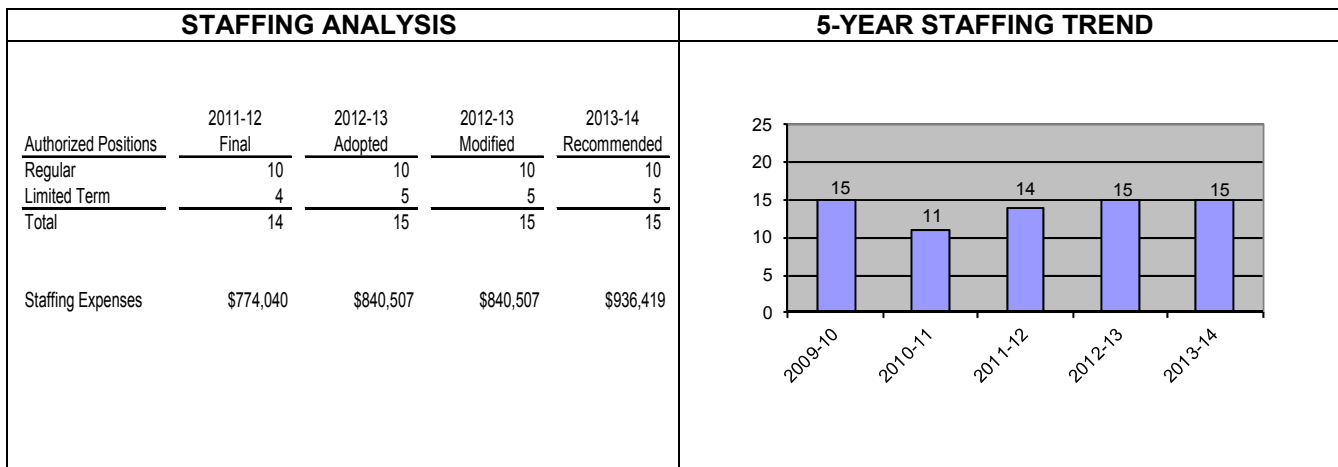
Budget at a Glance

Total Requirements	\$2,505,670
Total Sources	\$2,251,250
Net County Cost	\$254,420
Total Staff	15
Funded by Net County Cost	10%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services-Fire Hazard Abatement
 FUND: General

BUDGET UNIT: AAA WAB
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	1,062,948	742,463	752,641	837,349	840,507	936,419	95,912
Operating Expenses	1,029,601	1,081,553	1,190,646	963,297	1,099,063	1,614,251	515,188
Capital Expenditures	0	0	15,605	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,092,549	1,824,016	1,958,892	1,800,646	1,939,570	2,550,670	611,100
Reimbursements	0	(26,808)	0	0	(45,000)	(45,000)	0
Total Appropriation	2,092,549	1,797,208	1,958,892	1,800,646	1,894,570	2,505,670	611,100
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,092,549	1,797,208	1,958,892	1,800,646	1,894,570	2,505,670	611,100
Sources							
Taxes	46,040	47,160	54,346	43,450	35,000	45,000	10,000
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	1,196,701	1,800,974	1,650,089	918,029	1,491,270	1,961,569	470,299
Other Revenue	6,165	176,117	204,092	146,190	100,000	244,681	144,681
Total Revenue	1,248,906	2,024,252	1,908,527	1,107,669	1,626,270	2,251,250	624,980
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	1,248,906	2,024,252	1,908,527	1,107,669	1,626,270	2,251,250	624,980
Net County Cost	843,643	(227,044)	50,365	692,977	268,300	254,420	(13,880)
Budgeted Staffing					15	15	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$936,419 fund 15 budgeted positions of which 5 are limited term.

Operating expenses of \$1.6 million include \$900,000 for contract weed abatement services and \$90,000 for vehicle service charges. These expenses are necessary to identify and mitigate all fire hazard risks throughout the County. Transfers in the amount of \$464,701 are also included in operating expenses.

Sources of \$2.3 million are comprised primarily of revenues from contracts with cities and fire protection districts (\$278,569), administrative citations (\$110,000), and charges to property owners for abatement services (\$1.1 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing by \$611,100, primarily due to the increase in weed abatement contracts to ensure all fire hazards identified throughout the County are abated in a timely manner. Other increases are related to retirement, the costs associated to the reclassification of five positions, and transfers to Land Use Services – Administration budget unit for administrative support.

Sources increased by \$624,980, primarily due to a projected increase in customer receipts for weed abatement work as a direct result of the increase in contract abatement services. Other increases are related to the collections of lien release fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$936,419 fund 15 budgeted positions of which 10 are regular positions and 5 are limited term positions. Changes to staffing include the reclassification of 5 Code Enforcement Field Assistants to Code Enforcement Officer Is to reflect current duties.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Fire Hazard Abatement	10	5	15	10	5	0	15
Total	10	5	15	10	5	0	15

Fire Hazard Abatement

Classification

- 1 Code Enforcement Supervisor
- 1 Code Enforcement Officer III
- 2 Code Enforcement Officer II
- 5 Code Enforcement officer I
- 1 Fiscal Specialist
- 5 Public Service Employee
- 15 Total